

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (252A800001) Ft. Dodge Institution
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 30,067,231	\$ 30,324,956	\$ 30,324,956	\$ 30,324,956
Legislative Adjustments	194,221	0	0	0
OCIO Rate Adjustment	63,504	0	0	0
	<u>30,324,956</u>	<u>30,324,956</u>	<u>30,324,956</u>	<u>30,324,956</u>
Other Resources				
Balance Brought Forward (Approps	1,000	15,370	0	0
Receipts				
Federal Support	0	10	10	10
Intra State Receipts	0	115,009	115,009	115,009
Reimbursement from Other Agenci	0	3,190	3,190	3,190
Gov Fund Type Transfers - Other A	18,451	100	100	100
Fees, Licenses & Permits	105,183	92,440	92,440	92,440
Refunds & Reimbursements	166,322	60,000	60,000	60,000
Sale Of Equipment & Salvage	0	100	100	100
	<u>289,956</u>	<u>270,849</u>	<u>270,849</u>	<u>270,849</u>
Total Resources	<u>\$ 30,615,912</u>	<u>\$ 30,611,175</u>	<u>\$ 30,595,805</u>	<u>\$ 30,595,805</u>
 FTE	 <u>266.64</u>	 <u>276.00</u>	 <u>276.00</u>	 <u>276.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 24,314,824	\$ 25,065,270	\$ 25,065,270	\$ 25,065,270
Personal Travel In State	8,618	11,410	11,410	11,410
State Vehicle Operation	56,344	50,401	50,401	50,401
Depreciation	26,000	20	20	20
Personal Travel Out of State	695	490	490	490

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Disposition of Resources (cont.)				
Office Supplies	28,029	35,000	35,000	35,000
Facility Maintenance Supplies	265,178	197,717	197,717	197,717
Equipment Maintenance Supplies	297,594	175,003	175,003	175,003
Professional & Scientific Supplies	169,066	99,257	99,257	99,257
Housing & Subsistence Supplies	390,413	390,000	390,000	390,000
Ag.,Conservation & Horticulture Su	5,360	11,001	11,001	11,001
Other Supplies	92,585	69,052	69,052	69,052
Food	1,824,730	1,659,824	1,659,824	1,659,824
Uniforms & Related Items	306,629	390,964	390,964	390,964
Postage	2,006	10	10	10
Communications	59,195	75,000	75,000	75,000
Rentals	14,496	10,323	10,323	10,323
Utilities	916,910	979,603	979,603	979,603
Professional & Scientific Services	322,969	333,352	333,352	333,352
Outside Services	210,638	207,902	207,902	207,902
Intra-State Transfers	0	150	150	150
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	97,927	54,901	54,901	54,901
Reimbursement to Other Agencies	275,026	464,971	464,971	464,971
ITS Reimbursements	165,209	96,823	96,823	96,823
IT Outside Services	3,450	0	0	0
Gov Fund Type Transfers - Other A	970	708	708	708
Equipment	10,826	1,100	1,100	1,100
Office Equipment	0	1,350	1,350	1,350
Equipment - Non-Inventory	120,367	60,573	60,573	60,573
IT Equipment	75,134	76,443	61,073	61,073

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Disposition of Resources (cont.)				
Claims	0	150	150	150
Other Expense & Obligations	422,195	89,400	89,400	89,400
Licenses	1,790	2,792	2,792	2,792
Fees	0	15	15	15
Capitals	0	100	100	100
Appropriation Transfer Out Legislat	100,000	0	0	0
Balance Carry Forward (Approps)	15,370	0	0	0
Reversions	15,370	0	0	0
Total Disposition of Resources	<u>\$ 30,615,912</u>	<u>\$ 30,611,175</u>	<u>\$ 30,595,805</u>	<u>\$ 30,595,805</u>